



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

(Revised: 6/3/2014)

Board Clerk Use Only

Meeting Date: 9/29/15
 Agenda Item #: B.1
 Est. Start Time: 10:00 am
 Date Submitted: 9/21/15

Agenda Title: Board Briefing on Implementation and Impacts of New Federal, State and Other Funding for FY16

Note: Title should not be more than 2 lines but be sufficient to describe the action requested.

Requested Meeting Date: September 29, 2015 **Time Needed:** 45 Minutes
Department: County Human Services **Division:** All DCHS
Contact(s): Keith Falkenberg
Phone: 503 988 4472 **Ext.** _____ **I/O Address:** 167/1/240
Presenter Name(s) & Title(s): Liesl Wendt, DCHS Director; Rob Kodiriy – DCHS Business Services

General Information

1. What action are you requesting from the Board?

None, this is an informational briefing. This briefing is in preparation of a budget modification scheduled on October 8, 2015. The briefing will cover the implementation and impacts of new Federal, State and Other funds for FY16.

DCHS Divisions	Federal/State	Other	FTE
Aging, Disabilities, Veterans Services (ADVSD)	\$1,857,377	N/A	5.08
Community Services (CSD)	\$1,021,149	\$50,078	N/A
Developmental Disabilities (DDSD)	\$2,876,609	N/A	24.00
Domestic Violence (DVCO)	\$78,505	N/A	N/A
SUN Services (SUN)	\$110,000	\$57,750	0.30
Total DCHS	\$5,943,640	\$107,828	29.38

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

DCHS has been awarded these additional funds mostly as part of the state legislative biennial (2015-17) allocation. The State of Oregon concluded its budget allocations process after the County adopted its FY2016 budget thus funding became available as a result of the 2015 Oregon State legislative session and award notifications were received during the last three months. One of the funding sources is Other funds from Social Venture Partners for SUN.

ADVSD will continue improving Evidence-Based Health Promotion Program for older adults by developing measurable outcomes on the health of participants, tracking the demographics with the

goal of reaching roughly 300 older adults and people with disabilities. It is also appropriating \$1.2M which will provide need-based payments on behalf of low-income older adults who were added back into the Senior Property Tax Deferral Program after being excluded in 2011. This is a one-time allocation to address a financial hardship for those individuals and help to alleviate any of their property back tax debt issues. It is also appropriating \$503,807 to address growing caseloads for Long Term Care and Adult Care Home. It is anticipated that the number of eligible veterans receiving benefits assistance will increase approximately 30% from 540 to 700 during fiscal year 2016. Overall, ADVSD is adding permanent and some limited duration positions to address technical/administrative support, coordination, case management, licensing, and intake services.

ADVSD Access & Early Intervention Services (25020A)	\$1,300,565
ADVSD Adult Care Home Program (25022)	\$77,292
ADVSD Long Term Care Program (25023)	\$426,515
ADVSD Veterans Services (25025A)	\$53,005

Positions	FTE
Case Management Assistant	0.67
Case Manager 1*	-2.68
Case Manager 2	4.66
Case Manager/Sr	1.34
Program Specialist	0.67
Program Specialist/Sr	0.42

*Funding will pay for higher level case management positions.

DDSD is implementing the outcomes of the statewide workload model assessment due to the approval of the HB5026 that funds Intellectual and Developmental Disabilities across Oregon at the adequate level. It is funding the in-home services, plans and levels of care, long-term placements, abuse investigations, certification of Child Foster Care homes and DD Adult Foster Care Homes, maintaining Community First Choice State Plan Option (K-plan). DDSD serves over 5,000 clients: 1956 adults, 1577 children, and provides eligibility determination and safety response for 1526 adults enrolled in brokerage services. The majority of the children served (90%) live in their family home and many of the adults (50%) served are actively enrolled in a funded residential and/or vocational program under the K-plan. The added capacity will ensure timely services, billing and payments, data processing, clerical support, adequate level of case management, eligibility determinations, referral, housing assistance, research and analysis, outreach and administration.

DD Administration and Support (25010)	\$692,211
DD Systems, Contracts and Budget (25011)	\$859,312
DD Services for Adults (25012)	\$518,885
DD Services for Children (25013)	\$462,656
DD Abuse Investigations (25014A)	\$133,386
DD Eligibility & Intake Services (25016)	\$210,159

Positions	FTE
Case Manager 2	9.75
Clinical Services Specialist	0.75
Human Services Investigator	0.75

Manager, Sr	0.75
Office Assistant 2	1.5
Office Assistant/Sr	0.75
Program Specialist	5.25
Program Supervisor	1.5
Program Technician	2.25
Research/Evaluation Analyst/Sr	0.75

DVCO will provide emergency shelter services as part of the State Homeless Assistance Program (SHAP).

Domestic Violence Crisis Services (25041)	\$70,654
Domestic Violence Administration & Coordination (25044)	\$7,851

CSD will continue funding the Emergency Housing Services, Year Round Shelter and Warming Center for homeless families and children, Runaway Youth Shelter. It will provide weatherization services to approximately 85 electrically heated residential single-family, mobile home and multi-family units with additional one-time only funding from Electric Utility Fuel Fund (ECHO) in the amount of \$618,163.

Homeless Families Shelter & Emergency Services (25111A)	\$385,294
Weatherization (25121)	\$618,163
Housing Stabilization for Vulnerable Populations (25133A)	\$42,770
Runaway Youth Services (25138)	\$25,000

SUN received a one-time only award from Social Venture Partners to purchase Teacher Family Visits – twenty-two schools in six districts will participate and it is estimated that 800 families will receive a kindergarten teacher home visit. It will use the one-time only funding from the Institute of Educational Leadership to support the on-going work of Child Care Resource & Referral as well as allowing for the implementation of the Mind in the Making early learning modules. An additional \$110,000 from the Youth Development grant will allow SUN to provide services for an additional 70 culturally specific middle and high school students to improve academic outcomes, such as improved attendance and to help meet State benchmarks in reading and math.

Social & Support Services for Educational Success (25149A)	\$110,000
Early Kindergarten Transition Program (25152)	\$57,750

Position	FTE
Data Analyst	0.30

3. Explain the fiscal impact (current year and ongoing)

The FY2016 fiscal year budget for DCHS will increase by \$6,178,348, which includes an increase in Director's Office budget of \$126,880 for indirect revenue. This additional funding will increase personnel costs by \$2,966,856 to fund 29.38 new permanent FTE (39.80 FTE annualized) and eight new Limited Duration positions. Contracted costs (including direct client assistance) will increase by \$2,440,520. Additional Material &

Services expenses incurred will be \$567,915. Service reimbursement to the risk management fund will increase by \$648,451 (Insurance). Service reimbursement from the Federal/State fund to the General fund will increase by \$76,177 (Central Indirect).

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen and/or other government participation that has or will take place.

The Department of County Human Services will be returning to the Board of County Commissioners for the approval of a budget modification appropriating these additional funds.

Required Signature

Elected Official

or Department/

Agency Director:

Liesl Wendt /s/

09/21/15

Date:

Note: Please submit electronically. Insert names of your approvers followed by /s/ - we no longer use actual signatures. Please insert date approved."